

Personnel Committee - Personnel Budget

Saltash Town Council
As at 4th January 2021

Account	Actual Received/Spend 2019/20	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2020/21	Budget 2020/21	Actual Received/Spend YTD 2020/21	Actual Funds Available to Date 2020/21	Notes
Operating Expenditure							
Personnel Expenditure							
6657 ST SNB Staff Recruitment Advertising	6,754	0	0	10,710	0	10,710	
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	204	0	204	
6662 SNB HR Professional Fees	1,304	0	0	2,891	1,728	1,163	
Total Personnel Expenditure	8,059	0	0	13,805	1,728	12,077	
EMF Personnel Expenditure							
6690 ST EMF Staff Contingency Reserve	525	9,475	0	5,525	0	15,000	
6691 ST EMF Legal Fees (Staffing)	0	3,000	0	3,000	0	6,000	
Total EMF Personnel Expenditure	525	12,475	0	8,525	0	21,000	
Total Expenditure	8,584	12,475	0	22,330	1,728	33,077	
Total Personnel Budget Surplus/ (Deficit)	(8,584)	(12,475)	0	(22,330)	(1,728)	(33,077)	